

ENGINEERING AND PUBLIC WORKS ADMINISTRATION
321

DEPARTMENT: Engineering

PROGRAM MANAGER: Director of Public Works (City Engineer)

PROGRAM DESCRIPTION:

The Public Works Department provides the staff and materials to plan, develop, construct, operate, and maintain the public infrastructure which includes such items as the City street system; sanitary sewers; water supply and distribution system; storm sewers and drainage system; street trees; street signs; street lighting; public parks; City owned lands; and the necessary vehicles and equipment to maintain the infrastructure.

The Public Works function is divided into seven areas as follows: Engineering (321), Highway (331), Municipal Buildings (181), Sanitary Sewer (Fund 61), Solid Waste Collection (341), Street Lighting (351) and Parks (551). The cost of the overall management of functions besides engineering is included in this program, as well as the engineering activities. Separate program descriptions are included elsewhere in the budget for specific program functions.

In order to provide control over the public infrastructure, the Engineering Department staff issues numerous permits and approvals such as fill permits, land disturbing permits, land combination permits, and driveway approach permits. In addition, the Engineering Department approves items such as plats of survey for all building permits, preliminary and final plats, and reviews all construction plans for utilities and site grading plans for new subdivisions and planned developments.

The Engineering Department develops plans and specifications for the reconstruction of City streets, storm sewer and other public facilities.

The department receives and evaluates drainage concerns on public and private lands. Design solutions vary from basic to complex, regional in nature.

SERVICES:

- Administrative and engineering related services provided to divisions and departments.
- Staff support provided to Public Works, Plan, and Water Commissions.
- Project oversight and design review services provided for all public construction projects, private developments, and zoning and site plan submittals.
- Respond to citizen inquiries and concerns regarding zoning, development public construction, and drainage.
- Maintain official maps and records including zoning, sewer, storm sewer, and official maps.
- Establish and maintain GIS mapping and inventory. Assist other departments in accessing GIS data.

STAFFING:

Authorized Positions (FTE)	2004	2005	2006	2007	2008	2009
City Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Assistant City Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Drainage Technician	1.00	1.00	1.00	1.00	1.00	.00
Engineering Technician	4.00	4.00	4.00	4.00	4.00	4.00
Engineering Aide	.25	.25	.25	.25	.25	.25
Engineering Intern	.60	.60	.60	.60	.60	.60
Engineering Secretary	1.50	1.50	1.50	1.50	1.50	1.50
Clerk/Typist	.45	.45	.45	.45	.45	.45
Total	9.80	9.80	9.80	9.80	9.80	8.80

ACTIVITY MEASURES:

Activity	2004	2005	2006	2007	2008*	2009*
Plats of Survey Reviewed	274	300	300	131	70	75
Preliminary Plats	6	9	12	3	5	8
Final Plats	5	16	12	3	5	8
Certified Survey Maps	19	15	20	9	5	10
Soil Disturbance Permits	19	12	8	10	5	5
Fill Permits	5	8	10	10	5	5
Driveway Approach Permit	261	240	250	129	60	50
Land Combinations	6	5	5	1	2	4
Active Subdivisions/Developments	11	16	10	35	30	30
Utility Permits	361	450	400	197	175	200
Property Drainage Concerns	200	150	140	100	200	150
Condo Plats				1	6	6
Concept Reviews				2	25	25
Easements				50	50	50

*Forecast

BUDGET SUMMARY:

- 1) Due to the decline in development related activity the departmental staffing level has been reduced by one position to 8.8 FTE's. The department will strive to maintain service levels consistent with available staffing.
- 2) Allocated Payroll Costs – These credits represent the portion of the departmental expense charges to the sewer and water operations.
- 3) Capital Outlay:

Computer workstation replacement	\$ 1,500.00
CADD Licensing	<u>8,100.00</u>
Total	\$ 9,600.00

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
ENGINEERING										
PERSONAL SERVICES										
01.321.0000.5111	SALARIES-FT	377,734	394,191	407,833	407,833	397,029	420,554	360,961	380,961	-6.6%
01.321.0000.5113	SALARIES-PT	10,889	14,921	20,165	20,165	19,344	19,924	19,924	19,924	-1.2%
01.321.0000.5115	SALARIES-TEMP	7,117	4,222	4,553	4,553	4,550	4,687	4,687	4,687	2.9%
01.321.0000.5117	SALARIES-OT	1,101	507	1,600	1,600	600	1,600	1,600	1,600	0.0%
01.321.0000.5118	COMPTIME TAKEN	4,654	3,219	2,060	2,060	2,060	2,122	2,122	2,122	3.0%
01.321.0000.5133	LONGEVITY	910	990	900	900	880	900	900	900	0.0%
01.321.0000.5134	HOLIDAY PAY	21,864	25,764	24,455	24,455	25,120	25,944	23,545	23,545	-3.7%
01.321.0000.5135	VACATION PAY	28,298	32,269	34,683	34,683	34,006	35,792	33,222	33,222	-4.2%
01.321.0000.5151	FICA	33,915	35,447	37,963	37,963	36,995	39,132	35,723	35,723	-5.9%
01.321.0000.5152	RETIREMENT	42,430	45,626	47,153	47,153	44,045	48,691	44,235	44,235	-6.2%
01.321.0000.5153	RETIREE GROUP HEALTH	0	0	0	7,600	6,500	0	0	6,300	#DIV/0!
01.321.0000.5154	GROUP HEALTH & DENTAL	129,038	130,248	161,958	161,958	134,472	149,598	134,904	134,904	-16.7%
01.321.0000.5155	LIFE INSURANCE	4,332	4,663	4,671	4,671	4,862	4,980	4,791	4,791	2.6%
01.321.0000.5156	WORKERS COMPENSATION INS	6,669	6,686	10,362	10,362	9,926	11,605	10,834	10,834	4.6%
01.321.0000.5199	Allocated payroll cost	-157,500	-177,400	-191,400	-191,400	-191,400	-147,200	-147,200	-147,200	-23.1%
Sub-total		511,451	521,354	566,956	574,556	528,989	618,329	550,248	556,548	-1.8%
Percent of Department Total		94.8%	95.1%	93.7%	93.7%	93.2%	93.1%	93.9%	94.0%	
CONTRACTUAL SERVICES										
01.321.0000.5219	OTHER PROFESSIONAL SERVICE	2,859	1,665	2,350	2,350	2,350	2,421	2,400	2,400	
01.321.0000.5223	FILING FEES	0	0	1,050	1,050	1,050	1,050	1,050	1,050	
01.321.0000.5242	EQUIPMENT MAINTENANCE	2,278	2,126	2,750	2,750	2,750	2,833	2,800	2,800	
Sub-total		5,137	3,791	6,150	6,150	6,150	6,304	6,250	6,250	1.6%
SUPPLIES										
01.321.0000.5312	OFFICE SUPPLIES	2,080	1,648	2,950	2,950	2,950	2,950	2,950	2,950	
01.321.0000.5313	PRINTING	140	530	0	0	0	150	150	150	
01.321.0000.5329	OPERATING SUPPLIES-OTHER	3,384	3,653	2,700	2,700	2,700	2,700	2,700	2,700	
01.321.0000.5331	FUEL/LUBRICANTS	3,050	2,927	3,800	4,000	3,951	4,800	4,800	4,800	
01.321.0000.5332	VEHICLE SUPPORT	612	1,565	1,100	1,100	1,100	1,100	1,100	1,100	
Sub-total		9,266	10,323	10,550	10,750	10,701	11,700	11,700	11,700	10.9%
SERVICES AND CHARGES										
01.321.0000.5422	SUBSCRIPTIONS	28	26	50	50	50	50	50	50	
01.321.0000.5424	MEMBERSHIPS	566	565	1,000	1,000	1,000	1,000	1,000	1,000	
01.321.0000.5425	CONFERENCES AND SCHOOLS	1,308	821	2,500	2,500	2,500	2,500	2,500	2,500	
01.321.0000.5428	ALLOCATED INSURANCE COST	900	700	800	800	800	800	800	800	
01.321.0000.5432	MILEAGE	182	148	500	500	500	500	500	500	
01.321.0000.5433	EQUIPMENT RENTAL	2,833	2,833	3,000	3,000	3,000	3,000	3,000	3,000	
Sub-total		5,817	5,093	7,850	7,850	7,850	7,850	7,850	7,850	0.0%
CONTRIBUTIONS AND AWARDS										
01.321.0000.5726	EMPLOYEE AWARDS	75	0	100	100	100	100	100	100	
Sub-total		75	0	100	100	100	100	100	100	100.0%
SUB TOTAL NON PERSONAL SERVICES		20,295	19,207	24,650	24,850	24,801	25,954	25,900	25,900	5.1%
TOTAL GENERAL FUND		531,746	540,561	591,606	599,406	553,790	644,283	576,148	582,448	-1.5%
CAPITAL OUTLAY FUND										
41.321.0000.5811	AUTO EQUIPMENT	0	0	0	0	0	0	0	0	
41.321.0000.5813	OFFICE EQUIPMENT	4,302	3,095	0	0	0	0	0	0	
41.321.0000.5819	OTHER CAPITAL EQUIPMENT	0	679	0	0	0	0	0	0	
41.321.0000.5841	COMPUTER EQUIPMENT	3,038	4,089	13,500	13,500	13,500	1,500	1,500	1,500	
41.321.0000.5843	SOFTWARE	338	0	0	0	0	18,200	8,100	8,100	
TOTAL CAPITAL OUTLAY FUND		7,678	7,863	13,500	13,500	13,500	19,700	9,600	9,600	-28.9%
EQUIPMENT REVOLVING FUND										
42.321.0000.5811	EQUIPMENT	0	0	0	0	0	0	0	0	0.0%
GRAND TOTAL ENGINEERING		539,424	548,424	605,106	612,906	567,290	663,983	585,748	592,048	-2.2%
Less Program Revenue:										
01.0000.4277	STREET EXCAVATION PERMITS	-8,155	-4,850	-8,000	-8,000	-7,000	-7,000	-7,000	-7,000	
01.0000.4279	FILL PERMITS	-23,400	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000	
01.0000.4478	ENGINEERING REVIEW FEES - 2%	-87,513	-96,784	-75,000	-75,000	-35,000	-75,000	-75,000	-75,000	
01.0000.4479	ENGINEERING INSPECTION FEES - 5%	-11,315	-17,319	-10,000	-10,000	-15,000	-15,000	-15,000	-15,000	
Total Program Revenue		-130,383	-128,953	-103,000	-103,000	-67,000	-107,000	-107,000	-107,000	
Net Engineering Related Costs		409,041	419,471	502,106	509,906	500,290	556,983	478,748	485,048	

HIGHWAY/PARKS

331, 551

DEPARTMENT: Highway/Parks

PROGRAM MANAGER: Superintendent of Public Works

PROGRAM DESCRIPTION:

The Highway/Parks Department provides the staff, equipment and supplies to construct, operate and maintain the public infrastructure. The public infrastructure includes such items as the city streets, storm sewers, forestry, street signs, street lighting, public parks, bike trails, city owned lands and drainage ways.

In more specific terms, Highway/Parks Department employees maintain the City's 166 miles of City streets, 18 miles of sidewalk, 15 parks, 90+ miles of storm sewers and 3,300 catch basins and manholes, 150 vehicles, public right of way land and 5 Highway Department buildings. The Highway Department maintains the City's 9,300+ curbside trees. The Highway Department also completes numerous major special projects yearly in an effort to save City tax dollars.

2008 projects completed include:

1. Construction of the entrance to the Oak Leaf Bike Trail at Brunn Dr
2. Yard drains were installed and catch basins rebuilt on Imperial Dr from 68th St to Riverview, Mission Dr from Beacon Hill to Allwood, Robinwood Lane from Chapel Hill to Mission Dr, and Allwood Drive from Chapel Hill to Mission Dr.
3. Widening, roadside ditching and restoration was completed on W. Ryan Rd from Loomis Rd to Muskego city line
4. Street cross culverts were replaced, ditches cleaned and driveway culverts replaced as required prior to the resurfacing of S. 48th St from Madison Ave to Minnesota Ave, Madison Ave from 48th St to 46th St, 79th St from Margaret Lane to High St, 42nd St from Sharon Lane to Acre Ave and 29th St from Ryan Rd to Southwood Dr, with restoration done after resurfacing.
5. Storm sewer was installed on Forest Hill Ave from S. 27th to S. 28th St
6. A city-wide pickup of all storm damage items was completed
7. Prior to resurfacing on W. Oakwood Rd drainage ditch was armored with rock and restoration was completed after resurfacing
8. Development and construction of Lynette Fox Park was completed by Highway Department employees
9. All snow operations were completed with City Staff

The Highway/Parks Department provides the manpower and supplies necessary to properly maintain all City Parks. This encompasses 173 acres of land, 7 miles of bike trails and 15 recreational facilities. The City Parks include play equipment, playfields, play structures, ball diamonds, tennis courts, volleyball courts and park buildings. Park facility reservations are handled by the Clerk's office.

SERVICES:

- Maintain all buildings and grounds at Public Works facility.
- Storage of materials for Highway and other departments.
- Provide mechanical and vehicle maintenance services for Public Works, Police, Fire, Engineering, Health, City Hall and Inspection Department vehicles.
- Manage and maintain the fueling system for all City entities.
- Provide painting of lines, crosswalks, arrows, curbs and parking stalls for city streets and facilities.
- Repair and replace existing street signs as required, install additional regulatory and informational signs when approved and install all required signs in new developments.
- Paving and pothole patching of City streets and parking lots.
- Curb and gutter replacement and repairs.
- Repair and replace deteriorated sections of City sidewalk.
- Provide signage and manpower for festivals, such as the Civic Celebration and St. Martins Fair, and other special events.
- Maintain and repair the City's 90+ miles of storm sewer, 3,300 catch basins and the City owned retention ponds. Storm sewer systems have rapidly increased with development. Over 700 additional storm sewer catch basins have been installed since 2003.
- Clear snow and ice from 166 miles of City streets, 211 cul-de-sacs, 13 City parking lots and certain segments of sidewalk during inclement winter weather conditions.
- Mow grass and weeds on rural roadsides and City owned lands.
- Maintain all City owned street lighting systems:
 - Franklin Business Park
 - Rawson Ave. from 27th St. to Hawthorne St.
 - 76th St. at Rawson Ave.
 - Civic Center Area
 - 27th St. from Rawson Ave. to College Ave.
 - Ryan Rd between S. 27th and S. 60th St in 2007
 - Oakwood Rd from S. 27th to S. 34th St.
 - Wheaton Way
- Sweep City streets and parking lots to remove ice control sand and other debris.
- Prune curbside City trees for safety and structure.
- Remove brush and dead trees from roadsides, parks and City owned lands to create a safe environment for motorists, pedestrians and park users.
- Pick-up liter and animal carcasses from City roadway, roadsides and public lands.
- Yearly crack seal approximately 30 miles of City streets and parking lots to extend pavement life.
- City parks and tot lots are maintained, lawns mowed, garbage removed, and play structures are repaired.
- Manage and maintain the City of Franklin Recycling Center, accepting recyclable plastics, newspaper, cardboard, engine oil, automotive batteries, tree branches and brush from City residents.

- Maintain a residential pick-up location for wood chips produced from residential brush and Highway Department projects.
- Maintain and clean park buildings and picnic areas.
- Plant trees, prune approximately 1,000 trees annually and remove trees as required, mow lawns and maintain Park lands.
- Install play equipment and play structures. Regularly inspect and maintain all equipment as required.
- Groom sports fields, maintain signage and mow grassy areas along bike and pedestrian trails.
- Manage and maintain reserved picnic areas.
- Regularly assist other City departments, using Highway Department manpower and equipment, in an effort to reduce overall operating cost of the City.

STAFFING:

Authorized Positions (FTE)	2004	2005	2006	2007	2008	2009
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Mechanic	2.00	2.00	2.00	2.00	2.00	2.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Operator	4.00	4.00	4.00	4.00	4.00	4.00
Light Equipment Operator	9.00	10.00	10.00	10.00	10.00	10.00
Light Equipment Oper.-Parks	1.00	1.00	1.00	1.00	1.00	1.00
Seasonal Help	1.00	1.00	1.00	1.00	1.00	1.00
Seasonal Help-Parks	.25	.25	.25	.79	1.27	1.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total	22.25	23.25	23.25	23.79	24.27	24.00

ACTIVITY MEASURES:

Activity - Highway	2004	2005	2006	2007	2008*	2009*
Street miles crack sealed	17.0	18.5	21.0	31.1	33.9	30.0
Trees pruned	988	823	1,640	558	600	800
Feet of roadside ditching	26,000	33,700	31,300	32,738	33,000	30,000
Miles of streets	157	160	162	165	165.7	166
Vehicles maintained	150	150	150	159	162	165
Catch basins repaired	43	65	60	90	100	120

*Forecast

Activity - Parks	2004	2005	2006	2007	2008*	2009*
Acreage of parks	170	170	173	173	173.5	173.5
Recreational Facilities maintained	13	13	14	14	15	15
Miles of bike trail maintained	5.5	7	7	7	7	7
Park permits	49	54	69	100	100	100
Baseball field permits	34	59	69	86	137	150

*Forecast

BUDGET SUMMARY:

A majority of Highway Department accounts were adjusted for inflation for 2008. Additional funds were requested for employee hours to maintain and clean the parks and pavilions. Fuel and lubricant cost have increased again in 2008 and additional funds are requested primarily for cost increases. The road salt account had to be increased due to additional roadways, cost per ton increases and the severe winter conditions of the 2007-2008 season. Due to budgetary limitations an employee replacement was delayed by four months and a dedicated Parks part time position was unable to be funded.

Capital Outlay-Highway:

Non Motorized Equipment:	\$ 10,200.00
Shop Equipment:	\$ 0.00
Auto Equipment:	\$ 13,000.00
Landscaping Trees	\$ 11,000.00
Other Capital Outlay	<u>\$ 19,800.00</u>
Total Capital Outlay	\$ 54,000.00

Capital Outlay - Parks

Motorized Equipment	\$ 0.00
Park Improvements	\$ 4,000.00
Landscaping and Accessory	\$ 5,000.00
Park Equipment	<u>\$ 6,000.00</u>
Total Capital Outlay	\$ 15,000.00

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
HIGHWAY										
PERSONAL SERVICES										
SALARIES-FT	01.331.0000.5111	794,823	809,984	876,041	876,041	866,786	910,076	893,519	893,519	
SALARIES-TEMP	01.331.0000.5115	14,988	11,039	20,313	20,313	20,240	20,817	20,817	20,817	
SALARIES-OT	01.331.0000.5117	5,086	43,135	35,000	35,000	59,650	35,000	40,000	40,000	
COMPTIME TAKEN	01.331.0000.5118	14,656	16,360	18,025	18,025	18,025	18,566	18,566	18,566	
LONGEVITY	01.331.0000.5133	1,972	1,990	2,500	2,500	2,295	2,500	2,440	2,440	
HOLIDAY PAY	01.331.0000.5134	49,067	58,242	57,998	57,998	58,475	60,488	60,488	60,488	
VACATION PAY	01.331.0000.5135	59,736	59,933	68,464	68,464	71,849	75,178	75,178	75,178	
FICA	01.331.0000.5151	69,792	73,762	82,481	82,481	84,022	85,881	84,992	84,992	
RETIREMENT	01.331.0000.5152	230,017	75,924	88,375	88,375	70,347	92,010	79,980	79,980	
RETIREE GROUP HEALTH	01.331.0000.5153	0	0	0	69,100	58,500	0	0	59,800	
GROUP HEALTH & DENTAL	01.331.0000.5154	256,059	300,583	350,436	350,436	321,984	356,959	339,013	339,013	
LIFE INSURANCE	01.331.0000.5155	4,495	4,529	4,722	4,722	4,663	4,977	4,895	4,895	
WORKERS COMPENSATION INS	01.331.0000.5156	21,992	21,396	37,697	37,697	38,091	42,708	46,421	46,421	
Sub-total		1,522,683	1,476,897	1,642,052	1,711,152	1,674,927	1,705,160	1,666,309	1,726,109	5.1%
Percent of Department Total		69.1%	60.9%	56.9%	52.9%	52.2%	60.9%	62.2%	63.0%	
CONTRACTUAL SERVICES										
PAVEMENT MARKING	01.331.0000.5236	31,906	32,495	36,000	36,000	36,000	36,000	36,000	36,000	
RADIO MAINTENANCE	01.331.0000.5245	1,905	1,548	1,700	1,700	1,700	1,750	1,750	1,750	
REFUSE COLLECTION	01.331.0000.5297	900	562	1,750	1,750	1,750	1,750	1,750	1,750	
SUNDRY CONTRACTORS -SOILS	01.331.0000.5299	597	0	0	0	0	0	0	0	
SUNDRY CONTRACTORS	01.331.0000.5299	19,095	18,882	19,300	19,300	19,300	19,300	19,300	19,300	
Sub-total		54,403	53,486	58,750	58,750	58,750	58,800	58,800	58,800	0.1%
SUPPLIES										
OFFICE SUPPLIES	01.331.0000.5312	1,323	1,653	1,650	1,650	1,650	1,700	1,700	1,700	
PRINTING	01.331.0000.5313	200	104	450	450	450	450	450	450	
UNIFORMS	01.331.0000.5326	4,747	4,935	5,000	5,000	5,000	5,000	5,000	5,000	
EDUCATION SUPPLIES	01.331.0000.5328	1,507	304	1,450	1,450	1,450	1,450	1,450	1,450	
FUEL/LUBRICANTS	01.331.0000.5331	90,913	116,123	117,700	168,000	176,885	202,442	190,400	190,400	
VEHICLE SUPPORT	01.331.0000.5332	75,512	77,318	79,900	79,900	79,900	85,800	85,800	85,800	
CONSUMABLE TOOLS	01.331.0000.5342	10,246	10,066	10,400	10,400	10,400	10,400	10,400	10,400	
SIGN SUPPLIES	01.331.0000.5343	10,296	10,055	11,350	11,350	11,350	11,700	11,700	11,700	
OFF-ROAD MAINT. SUPPLIES	01.331.0000.5345	1,442	1,432	1,700	1,700	2,200	1,750	1,750	1,750	
TRAFFIC SAFETY	01.331.0000.5346	2,999	11,264	3,000	3,000	3,000	3,000	3,000	3,000	
SAFETY COMPLIANCE	01.331.0000.5347	7,898	5,859	8,000	8,000	8,000	8,000	7,000	7,000	
CULVERT SUPPLIES	01.331.0000.5355	20,739	20,808	20,600	20,600	20,600	20,600	15,600	15,600	
SAND DE-ICER	01.331.0000.5362	1,543	0	1,800	1,800	1,800	1,800	1,800	1,800	
SALT DE-ICER	01.331.0000.5364	44,044	51,858	56,500	150,500	150,500	85,500	85,500	85,500	
STREET MAINT. MATERIALS	01.331.0000.5381	85,076	92,905	96,300	96,300	96,300	99,200	99,200	99,200	
Sub-total		358,485	404,683	415,800	560,100	569,485	538,792	520,750	520,750	25.2%
SERVICES AND CHARGES										
TRAFFIC SIGNAL ELECTRICITY	01.331.0000.5419	7,668	7,494	13,000	13,000	13,000	7,440	7,400	7,400	
TRAFFIC SIGNAL MAINTENANCE	01.331.0000.5420	0	0	0	0	2,306	5,400	5,400	5,400	
OFFICIAL NOTICES/ADVERTISING	01.331.0000.5421	1,030	1,179	1,800	1,800	1,800	1,800	1,800	1,800	
MEMBERSHIPS	01.331.0000.5424	145	160	200	200	200	200	200	200	
CONFERENCES AND SCHOOLS	01.331.0000.5425	676	1,157	2,000	2,000	2,000	2,000	2,000	2,000	
ALLOCATED INSURANCE COST	01.331.0000.5428	37,800	45,200	47,300	47,300	47,300	47,300	48,800	48,800	
EQUIPMENT RENTAL	01.331.0000.5433	6,756	2,897	7,200	7,200	7,200	5,200	5,200	5,200	
DNR216 STORM WATER PERMIT	01.331.0000.5436	4,140	8,833	5,000	5,000	5,000	5,000	5,000	5,000	
Sub-total		58,215	66,920	76,500	76,500	78,806	74,340	75,800	75,800	-0.9%
FACILITY CHARGES										
WATER	01.331.0000.5551	1,834	1,907	2,100	2,100	2,300	2,400	2,400	2,400	
ELECTRICITY	01.331.0000.5552	13,903	14,912	14,800	14,800	16,000	17,000	17,000	17,000	
SANITARY SEWER	01.331.0000.5553	2,000	2,900	2,900	2,900	2,900	3,200	3,200	3,200	
NATURAL GAS	01.331.0000.5554	14,190	18,134	19,350	19,350	20,000	22,250	22,250	22,250	
BUILDING MAINTENANCE	01.331.0000.5559	6,527	7,690	7,000	7,000	7,000	8,400	8,400	8,400	
Sub-total		38,454	45,543	46,150	46,150	48,200	53,250	53,250	53,250	15.4%
SUB TOTAL NON PERSONAL SERVICES		509,557	570,633	597,200	741,500	755,241	725,182	708,600	708,600	18.7%
TOTAL GENERAL FUND		2,032,240	2,047,530	2,239,252	2,452,652	2,430,168	2,430,342	2,374,909	2,434,709	8.7%
CAPITAL OUTLAY FUND										
AUTO EQUIPMENT	41.331.0000.5811	0	0	28,000	28,000	28,000	26,000	0	0	
NON-MOTORIZED EQUIPMENT	41.331.0000.5814	12,317	14,596	5,800	5,800	5,800	26,700	10,200	10,200	
SHOP EQUIPMENT	41.331.0000.5815	7,714	0	5,350	5,350	5,350	0	0	0	
OTHER CAPITAL EQUIPMENT	41.331.0000.5819	2,785	0	0	46,000	46,000	34,000	19,800	19,800	
LANDSCAPING/TREES	41.331.0000.5821	11,948	28,576	18,000	18,000	18,000	18,000	11,000	11,000	
COMPUTER EQUIPMENT	41.331.0000.5841	515	1,262	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		35,279	44,434	57,150	103,150	103,150	104,700	41,000	41,000	-28.3%
EQUIPMENT REVOLVING FUND										
EQUIPMENT	42.331.0000.5811	136,907	334,516	589,000	678,000	678,000	263,000	263,000	263,000	
GRAND TOTAL HIGHWAY		2,204,426	2,426,481	2,885,402	3,233,802	3,211,318	2,798,042	2,678,909	2,738,709	-5.1%
Less Program Revenue:										
TRANSPORTATION AIDS	01.0000.4144	-1,242,041	-1,207,239	-1,160,000	-1,296,000	-1,296,000	-1,310,000	-1,310,000	-1,310,000	
DPW CHARGES	01.0000.4480	-37,328	-41,344	-26,000	-26,000	-35,000	-35,000	-35,000	-35,000	
CULVERT PIPE SALES	01.0000.4753	-2,158	-965	-3,000	-3,000	-1,000	-2,000	-2,000	-2,000	
CULVERT PIPE SALES-TAXABLE	01.0000.4754	-5,364	-2,463	-6,000	-6,000	-6,000	-6,000	-6,000	-6,000	
Net Highway Related Costs		917,535	1,174,470	1,690,402	1,902,802	1,873,318	1,445,042	1,325,909	1,385,709	

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
PARKS										
PERSONAL SERVICES										
SALARIES-FT	01.551.0000.5111	53,270	78,282	48,049	48,049	48,504	50,004	50,004	50,004	
SALARIES-PT	01.551.0000.5113	0	0	19,968	19,968	0	19,968	0	0	
SALARIES-TEMP	01.551.0000.5115	8,461	9,074	14,378	14,378	19,110	14,378	19,817	19,817	
SALARIES-OT	01.551.0000.5117	723	451	0	0	900	0	1,000	1,000	
LONGEVITY	01.551.0000.5133	146	237	0	0	0	0	0	0	
FICA	01.551.0000.5151	4,639	6,456	6,303	6,303	5,241	6,453	5,418	5,418	
RETIREMENT	01.551.0000.5152	13,562	8,674	3,844	3,844	3,880	4,000	3,400	3,400	
RETIREE GROUP HEALTH	01.529.0000.5153	0	0	0	3,700	3,200	0	0	3,300	
GROUP HEALTH & DENTAL	01.551.0000.5154	17,734	32,262	22,304	22,304	19,572	21,408	20,580	20,580	
LIFE INSURANCE	01.551.0000.5155	17	46	206	206	206	214	214	214	
WORKERS COMPENSATION INS	01.551.0000.5156	1,528	2,137	3,016	3,016	2,475	3,357	3,058	3,058	
Sub-total		100,080	137,620	118,068	121,768	103,088	119,782	103,491	106,791	-9.6%
Percent of Department Total		66.6%	81.2%	62.9%	62.3%	58.6%	67.4%	70.6%	71.2%	
CONTRACTUAL SERVICES										
OTHER CONTRACTUAL SERVICES	01.551.0000.5219	1,750	0	27,500	27,500	27,500	14,800	0	0	
PARKS MAINTENANCE	01.551.0000.5247	12,201	9,629	10,600	10,600	10,600	10,900	10,900	10,900	
Sub-total		13,951	9,629	38,100	38,100	38,100	25,700	10,900	10,900	-71.4%
SUPPLIES										
UNIFORMS	01.551.0000.5326	250	250	250	250	250	250	250	250	
Sub-total		250	250	250	250	250	250	250	250	0.0%
SERVICES AND CHARGES										
OFFICIAL NOTICES/ADVERTISING	01.551.0000.5421	282	0				0	0	0	
ALLOCATED INSURANCE COST	01.551.0000.5428	3,500	3,600	3,700	3,700	3,700	3,700	3,700	3,700	
MILEAGE	01.551.0000.5432		0	500	500	500	500	500	500	
FACILITY CHARGES										
WATER	01.551.0000.5551	471	707	600	600	900	900	900	900	
ELECTRICITY	01.551.0000.5552	5,145	6,702	6,300	6,300	5,500	6,300	6,300	6,300	
SEWER	01.551.0000.5553	181	243	200	200	600	600	600	600	
NATURAL GAS	01.551.0000.5554	1,925	2,060	4,950	4,950	4,200	4,950	4,950	4,950	
Sub-total		7,722	9,712	12,050	12,050	11,200	12,750	12,750	12,750	
SUB TOTAL NON PERSONAL SERVICES		25,705	23,391	54,600	54,600	53,750	42,900	28,100	28,100	-48.5%
TOTAL GENERAL FUND		125,785	161,011	172,668	176,368	156,838	162,682	131,591	134,891	-23.5%
CAPITAL OUTLAY FUND										
MOTORIZED EQUIPMENT	41.551.0000.5811	12,000	0	0	0	0	0	0	0	
LANDSCAPING	41.551.0000.5821	4,025	3,329	5,000	5,000	5,000	5,000	5,000	5,000	
PARK IMPROVEMENTS	41.551.0000.5832	1,300	0	4,000	8,000	8,000	4,000	4,000	4,000	
PARK EQUIPMENT & SUPPLIES	41.551.0000.5835	7,081	5,042	6,000	6,000	6,000	6,000	6,000	6,000	
TOTAL CAPITAL OUTLAY FUND		24,406	8,371	15,000	19,000	19,000	15,000	15,000	15,000	0.0%
GRAND TOTAL PARKS		150,191	169,382	187,668	195,368	175,838	177,682	146,591	149,891	-20.1%
Less Program Revenue: PARK PERMITS	01.0000.4287	-4,193	-8,378	-6,500	-6,500	-8,500	-8,500	-8,500	-8,500	
Net Parks Related Costs		145,998	161,004	181,168	188,868	167,338	169,182	138,091	141,391	
TOTAL CULTURE AND RECREATION										
General Fund		\$185,418	\$234,253	\$261,274	\$270,374	\$247,847	\$257,197	\$225,725	\$229,325	-12.2%
Capital Outlay Fund		\$24,406	\$8,371	\$15,000	\$19,000	\$19,000	\$15,000	\$15,000	\$15,000	0.0%

SOLID WASTE COLLECTION 341

DEPARTMENT: Solid Waste Collection

PROGRAM MANAGER: City Engineer

PROGRAM DESCRIPTION:

The Solid Waste Department provides weekly refuse, bi-weekly recycling, and 3 times a year leaf and brush collection to all single-family, two-family, and condominium ownership multi-family units. The collection service is outsourced to a private contractor. Bids have been received for the years 2007, 2008 and 2009 with Veolia as low bidder. The calculation for this budget is based on the low bid from Veolia. In addition, the City provides a recycling center adjacent to the Public Works Garage that is manned by Highway Division personnel and is open during normal work hours and 7 hours on Saturday. The overtime and contracted pickup fees for the drop off site is included in this budget. The efficiency of the recycling program, which was instituted in 1995, continues to be maintained at over the 25 percent level (36 percent for 2007).

SERVICES:

- Weekly curbside pickup of rubbish.
- Bi-weekly curbside pickup of commingled recyclables.
- Three times yearly curbside pickup of brush.
- Drop-off site for mixed recyclables maintained at Public Works Garage.

STAFFING:

In addition to the contracted service, overtime hours equivalent to 0.26 Highway Division personnel (one person for twelve months) are budgeted for weekend operation of the drop off site.

ACTIVITY MEASURES:

Activity	2004	2005	2006	2007	2008*	2009*
Total non-recyclable refuse collected (tons)	8,372	8,296	8,368	8,381	8,450	8,500
Recyclables collected (tons)	3,097	3,132	3,108	3,008	2,950	3,050
Yard waste (tons)	246	193	208	205	200	210

*Forecast

BUDGET SUMMARY:

Budget has increased due to refuse contract increases and an increase in refuse collection that is assessed based on number of dwellings.

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
SOLID WASTE COLLECTION										
PERSONAL SERVICES - RECYCLING										
SALARIES - FT	01.341.0000.5111	2,271	1,238	1,000	1,000	1,000	1,200	1,200	1,200	
SALARIES-OT	01.341.0000.5117	20,721	20,921	21,100	21,100	21,100	21,800	13,705	13,705	
LONGEVITY	01.341.0000.5133	44	38	0	0	0	0	0	0	
FICA	01.341.0000.5151	1,709	1,631	1,691	1,691	1,691	1,760	1,140	1,140	
RETIREMENT	01.341.0000.5152	5,894	1,539	1,768	1,768	1,326	1,840	1,014	1,014	
RETIREE GROUP HEALTH	01.341.0000.5153	0	0	0	100	0	0	0	100	
GROUP HEALTH & DENTAL	01.341.0000.5154	5,967	6,927	6,950	6,950	6,282	7,031	4,243	4,243	
LIFE INSURANCE	01.341.0000.5155	0	0	92	92	90	96	60	60	
WORKERS COMPENSATION INS	01.341.0000.5156	321	354	797	797	797	899	635	635	
Sub-total		36,927	32,648	33,398	33,498	32,286	34,626	21,997	22,097	-33.8%
CONTRACTUAL SERVICES										
REFUSE COLLECTION	01.341.0000.5283	515,938	560,340	588,100	588,100	588,100	603,400	603,400	603,400	
RECYCLING COLLECTION	01.341.0000.5284	250,159	272,226	284,100	284,100	284,100	291,100	291,100	291,100	
LEAF & BRUSH PICKUPS	01.341.0000.5285	50,045	54,487	57,100	57,100	57,100	58,600	58,600	58,600	
TIPPAGE FEE COSTS	01.341.0000.5286	347,750	335,838	338,500	338,500	338,500	353,600	353,600	353,600	
MISCELLANEOUS WASTE COSTS	01.341.0000.5287	960	1,101	1,440	1,440	1,440	1,440	1,450	1,450	
Sub-total		1,164,852	1,223,992	1,269,240	1,269,240	1,269,240	1,308,140	1,308,150	1,308,150	3.1%
SUPPLIES										
OPERATING SUPPLIES - OTHER	01.341.0000.5329	4,170	3,450	4,500	4,500	4,500	0	0	0	
OFFICIAL NOTICES/ADVERTISING	01.341.0000.5421	346	0	0	0	0	0	0	0	
Sub-total		4,516	3,450	4,500	4,500	4,500	0	0	0	-100.0%
SUB TOTAL NON PERSONAL SERVICES		1,169,368	1,227,442	1,273,740	1,273,740	1,273,740	1,308,140	1,308,150	1,308,150	2.7%
GRAND TOTAL SOLID WASTE COLLECTION		1,206,295	1,260,090	1,307,138	1,307,238	1,306,026	1,342,766	1,330,147	1,330,247	1.8%
Less Program Revenue:										
RECYCLING GRANTS	01.0000.4146	-77,344	-77,262	-77,000	-77,000	-97,000	-97,000	-97,000	-97,000	
LANDFILL OPERATIONS-TIPPAGE	01.0000.4495	-325,782	-336,203	-338,500	-338,500	-340,000	-353,600	-353,600	-353,600	
SALE OF RECYCLING BINS	01.0000.4759	-1,722	-1,983	-1,500	-1,500	-2,000	-2,500	-2,500	-2,500	
SALE OF RECYCLABLES	01.0000.4761	-7,579	-5,521	-1,200	-1,200	-5,000	-5,000	-5,000	-5,000	
Total Program Revenue		-412,427	-420,969	-418,200	-418,200	-444,000	-458,100	-458,100	-458,100	
Net Solid Waste Related Costs		793,868	839,122	888,938	889,038	862,026	884,666	872,047	872,147	

STREET LIGHTING 351

DEPARTMENT: Street Lighting

PROGRAM MANAGER: City Engineer

PROGRAM DESCRIPTION:

The Street Lighting division provides street lighting at nearly all intersections within the City and also provides a high level of street lighting in the following areas: W. Rawson Ave. from Hawthorne Ln. to S. 27th St., S. 27th St. from W. College Ave. to W. Rawson Ave., S. 76th St. from Loomis Rd. to Terrace Dr., S. 60th St. from W. Ryan Rd. to W. Franklin Dr., W. Oakwood Rd. from S. 27th St. to S. 34th St., W. Wheaton Way west of S. 27th St. and the Franklin Business Park. Street lighting is planned to be installed at W. Drexel Ave. from S. 27th St. to S. 31st St. during the 2008 construction season.

SERVICES:

- Maintains City owned streetlights.
- Manages contract with WEPCO for leased streetlights.
- Plans and orders additional street lights for new development.

STAFFING:

None (Maintenance staff is provided by Highway Department and management by the Engineering Department)

ACTIVITY MEASURES:

Activity	2004	2005	2006	2007	2008*	2009*
Intersectional street lights	875	871	887	892	905	910
27 th & 76 th /Rawson street lights	321	321	321	647	663	670
Business Park lights & S. 60 th St.	274	274	226	226	226	226

* Forecast

BUDGET SUMMARY:

The total number of fixtures that were in service in 2007 was 450 with 197 fixtures added in late 2007. The electrical costs were included in the 2008 budget, but due to the one year warrantee the maintenance costs were not included. For the 2009 budget year the maintenance costs need to be increased by 197/450 or 44 percent. The electrical cost based on the number of street lights for 2009 should be increased by 16/647 or 2.5 percent plus the increase cost of electrical power which is estimated to be 3 percent or a total of 5.5 percent.

Tuckaway Shores Lighting. Contracted cost with Tuckaway Shores for street lighting.

Fixed Charges

Street Lighting Rental. Costs of rental from WE Energies Company are based on three (3) percent increases in electrical costs of facilities charges.

CITY OWNED STREET LIGHTS (Not including Business Park)

Street	Range	Number of Poles	Number of Lights	Comments
S. 76 th Street	W. Terrace Dr. to W. Loomis Rd.	20	38	Active
W. Rawson Ave.	W. Hawthorne Lane to S. 27 th St.	181	330	Active
S. 27 th Street	W. College Ave. to W. Rawson Ave.	30	59	Active (Note: Oak Creek pays ½ cost)
S. 60 th Street	W. Ryan Rd. to W. Franklin Dr.	23	23	Active
W. Oakwood Rd.	S. 27 th St. to west of S. 34 th St.	20	36	Active
W. Ryan Road	S. 27 th St. to the Root River	79	151	Active
W. Wheaton Way	S. 27 th Street to the west	10	10	Active
W. Drexel Ave.	S. 27 th St. to S. 31 st St.	9	16	Assume to be active for 2009
		371	663	

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
STREET LIGHTING										
CONTRACTUAL SERVICES										
STREET LIGHT MAINTENANCE	01.351.0000.5246	19,343	15,797	20,600	20,600	20,600	29,700	24,700	24,700	19.9%
SERVICES AND CHARGES										
ALLOCATED INSURANCE COST	01.351.0000.5428	3,000	3,100	3,100	3,100	3,100	3,100	3,100	3,100	
FACILITY CHARGES										
ELECTRICITY	01.351.0000.5552	29,938	30,011	43,700	43,700	31,211	46,150	46,150	46,150	
STREET LIGHT RENTAL	01.351.0000.5537	180,836	182,941	190,000	190,000	190,000	202,300	202,300	202,300	
BUSINESS PARK UTILITIES	01.351.0000.5539	18,978	20,017	19,500	19,500	19,500	20,100	20,100	20,100	
TUCKAWAY SHORES STREET LIGHTING	01.351.0000.5540	2,400	1,200	1,200	1,200	1,200	1,200	1,200	1,200	
Sub-total		232,152	234,169	254,400	254,400	241,911	269,750	269,750	269,750	6.0%
TOTAL GENERAL FUND		254,495	253,066	278,100	278,100	265,611	302,550	297,550	297,550	7.0%
CAPITAL OUTLAY FUND										
OTHER CAPITAL EQUIPMENT	41.351.0000.5819	6,041	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		6,041	0	0	0	0	0	0	0	
GRAND TOTAL STREET LIGHTING		257,536	249,966	275,000	275,000	262,511	299,450	294,450	294,450	7.1%
Less Program Revenue:										
STREET LIGHTING	01.0000.4471	-3,096	-3,089	-3,000	-3,000	-9,000	-3,000	-3,000	-3,000	
Net Street Lighting Related Costs		254,440	246,878	272,000	272,000	253,511	296,450	291,450	291,450	

WEED CONTROL 361

DEPARTMENT: Weed Control

PROGRAM MANAGERS: Director of Clerk Services & Weed Commissioner

PROGRAM DESCRIPTION:

City ordinance and state statutes prohibit the growing of noxious weeds beyond certain heights. The weed commissioner is responsible for inspecting and responding to weed ordinance complaints. If weeds are not cut, the weed cutter is used to remove the vegetation and the property owner is charged for the cost of the weed cutting.

STAFFING:

Actual cutting is contracted service.

ACTIVITY MEASURES:

Activity	2004	2005	2006	2007	2008*	2009*
Weed notifications	125	114	234	114	150	150
Weed cutting invoices	58	52	77	51	80	80

* Forecast

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
WEED CONTROL										
CONTRACTUAL SERVICES										
WEED CUTTING	01.361.0000.5237	14,662	9,213	25,000	25,000	25,000	25,000	25,000	25,000	
Sub-total		14,662	9,213	25,000	25,000	25,000	25,000	25,000	25,000	0.0%
SERVICES & CHARGES										
PUBLICATIONS	01.361.0000.5421	0	0	100	100	100	100	100	100	
Sub-total		0	0	100	100	100	100	100	100	
GRAND TOTAL WEED CONTROL		14,662	9,213	25,100	25,100	25,100	25,100	25,100	25,100	0.0%
Less Program Revenue:										
WEED CONTROL	01.0000.4470	-15,132	-5,106	-25,100	-25,100	-25,100	-25,100	-25,100	-25,100	
Net Weed Control Related Costs		-470	4,106	0	0	0	0	0	0	

TOTAL PUBLIC WORKS										
General Fund		\$4,039,438	\$4,110,460	\$4,441,196	\$4,662,496	\$4,580,695	\$4,745,041	\$4,603,854	\$4,670,054	5.2%
Capital Outlay Fund		\$48,998	\$52,297	\$70,650	\$116,650	\$116,650	\$124,400	\$50,600	\$50,600	-28.4%
Equipment Revolving Fund		\$136,907	\$334,516	\$589,000	\$678,000	\$678,000	\$263,000	\$263,000	\$263,000	